

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Tom De Wane, Chair
Andy Nicholson, Vice Chair
Dave Kaster, Tim Carpenter, Patrick Buckley

PUBLIC SAFETY COMMITTEE

Wednesday, October 5, 2011

5:30 p.m.

Room 200, Northern Building
305 E. Walnut Street, Green Bay

- I. Call meeting to order.
 - II. Approve/Modify Agenda.
 - III. Approve/Modify Minutes of September 7, 2011.
-
1. Review of minutes:
 - a. Fire Investigation Task Force General Membership (June 23, 2011).

Communication

2. Communication from Supervisor Buckley re: Discontinue alarm permits and fees for business and residential alarm users. *Referred back to committee as per the County Board on 9/21/2011.*

District Attorney

3. Monthly Drug Criminal Complaint Numbers.

Sheriff

4. Budget Status Financial Report for August, 2011.
5. Key Factor Reports and Jail Average Daily Population by Month and Type for the Calendar Year 2011.
6. Sheriff's Report.

Public Safety Communications

7. Budget Status Financial Report for August, 2011.
8. Discuss the recommendation of the Brown County Circuit Court Security Committee for the Sheriff to explore the concept(s) of limited access and weapons screening at the Brown County Courthouse.
9. Director's Report.
10. Resolution re: To Request the WI Legislature to Redirect State Anti-Fraud Funding to Counties.
11. A Closed Session pursuant to Wis. Stats. § 19.85(1)(f) to consider financial, medical, social or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems, or the investigation of charges against specific persons except where par. (b) applies which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person referred to in such histories or data, or involved in such problems or investigations. (Fraud Investigations)"
12. Circuit Courts, Commissioners, Probate - Budget Status Financial Report for August, 2011.

Clerk of Courts – No agenda items.

Medical Examiner - No agenda items.

Other

- 13. Audit of bills.
- 15. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, September 7, 2011 in Room 200, Northern Building, 305 East Walnut Street, Green Bay, Wisconsin

Present: Tom De Wane, Dave Kaster, Pat Buckley, Andy Nicholson
Excused: Tim Carpenter
Also Present: Judge Zuidmulder, Beth Robinson, Jeff Oudeans, Jenny Hoffman, Karl Fleury, Tom Miller, John Gossage, Don Hein, Troy Streckenbach, Bill Dowell, Cullen Peltier, Susan Tilot

I. Call Meeting to Order

The meeting was called to order by Chair De Wane at 5:00 p.m.

II. Approve/Modify Agenda

Motion made by Supervisor Kaster, seconded by Supervisor Buckley to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of August 3, 2011

Motion made by Supervisor Kaster, seconded by Supervisor Buckley to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

At this time Chair De Wane suggested that Item 4 be moved forward due to the absence of Clerk, Darlene Marcelle as it was his understanding that Marcelle wished to speak with regard to Item 3.

Motion made by Supervisor Kaster, seconded by Supervisor Buckley to take Item Number 4 at this time. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Although shown in proper format here, Item 4 was taken at this time.

1. Review of minutes:

- a. Fire Investigation Task Force General Membership (May 26, 2011).

Motion made by Supervisor Buckley, seconded by Supervisor Nicholson to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Communications:

- 2. Communication from Supervisor Buckley re: Review Public Safety at Airport. Primarily staff of Sheriff's Deputies on site per Federal requirements. Also review overall fire and security contracts. Held from August, 2011 meeting.**

Airport Director Tom Miller stated that due to the security sensitive nature of this matter, he had met with County Executive Streckenbach, Sheriff Gossage, Supervisor Buckley and Federal Security Director for Transportation Tim Decker on August 19, 2011 to discuss airport security

and this communication. Mr. Decker advised the group that the airport is in compliance with federal requirements for airport security.

Motion made by Supervisor Nicholson, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

3. **Communication from Supervisor Buckley re: Discontinue alarm permits and fees for business and residential alarm users. We are penalizing the people that are trying to be pro-active against burglary. *Held from August, 2011 meeting.***

Supervisor Buckley stated that this communication is based on the undue taxation of businesses and citizens trying to be pro-active with regard to crime. It is Buckley's opinion that people are being punished for trying to be pro-active in that they are being charged for alarm permits and also for officers to respond to their alarms while those without alarms are not charged for officers to respond.

Sheriff Gossage explained that he had spoken with County Clerk Darlene Marcelle regarding this and currently an annual permit is \$25.00, but this will be increased to \$28.00 for 2012. Gossage also stated that the first time the Sheriff's Department responds to an alarm a warning letter is issued; the second time there is a charge of \$25.00, third time results in a charge of \$50.00 and the fourth and all subsequent times result in a charge of \$100.00 per call. If there are more than 12 calls in one year, the permit may be revoked. Gossage stated that generally a business may have one or two calls per year, but there are problematic businesses that have numerous calls resulting from employee error and/or faulty alarms. There is no charge by the Sheriff's Department for responding to a legitimate alarm. Gossage also stated that the budgeted revenue for responding to alarms in 2011 was \$1,000.

Buckley stated that typically when an alarm goes off the alarm company is contacted and they in turn contact the key holders as well as the appropriate jurisdiction for dispatching. Gossage stated that two officers respond to every call; however, it is a non-emergency response, unless there is a burglary in progress.

Supervisor Kaster felt strongly that businesses that have multiple calls due to faulty alarms need to have some sort of consequence to encourage them to get their alarms fixed so police do not have to continue responding to false alarm calls.

County Executive Streckenbach stated that he felt there also needs to be some mechanism to keep operators and merchants in check because many times alarms go off due to employee error. He felt the merchant should be responsible for making sure that their staff is doing their job and not having alarm issues arise thus offsetting the unnecessary use of law enforcement resources.

Motion made by Supervisor Buckley, seconded by Supervisor Nicholson to eliminate alarm permits. Vote taken. MOTION CARRIED UNANIMOUSLY

Drug Court:

4. **Update on Drug Court by Judge Zuidmulder.**

Judge Zuidmulder and Drug Court Coordinator Beth Robinson presented the Committee with an update on Drug Court. A copy of the handout provided to the Committee is attached.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

District Attorney:

5. **Monthly drug criminal complaint numbers (handouts to be provided at meeting).**

Susan Tilot of the District Attorney's office provided the Committee with Criminal Drug Charges Filed in June, July and August, 2011. A copy of this report is attached. She wished to draw the Committee's attention to the fact that most of the defendants are from the Green Bay area and also that the majority of charges are for manufacturing and delivering.

It was agreed by Tilot and the Committee to follow one particular defendant through the process to see the disposition and Tilot will provide updates in this regard.

Motion made by Supervisor Buckley, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications:

6. **Budget Status Financial Report for July, 2011.**

Communications Director Karl Fleury stated that overtime is still a little high, but he felt that now that summer vacations are over this will ease up somewhat. He also stated that they have four viable candidates for their open positions and there are also some employees coming off of training which will help ease the exposure to overtime.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

At this time Emergency Management Director Cullen Peltier stated that Items 7 and 8 go together.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to take Items 7 & 8 together. Vote taken. MOTION CARRIED UNANIMOUSLY

7. **Budget Adjustment Request (11-106): Increase in expenses with offsetting increase in revenue.**
8. **Grant Application Review (11-11): Patient Tracking Pilot.**

Peltier stated that this is a quick turn-around pass through, no match grant to participate in a patient tracking program where they track patients between on-scene EMS crews and the hospitals.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to approve Items 7 & 8. Vote taken. MOTION CARRIED UNANIMOUSLY

9. **Director's Report.**

Communication Director Karl Fleury stated that he had been busy with the NFL Return to Football celebration scheduled for September 8 at Lambeau Field and that many resources are

being utilized for this event. He wished to advise the Committee that extra staffing by Brown County that will be linked directly to the concert is being billed back to the NFL.

With regard to the radio project, Fleury stated that the project is moving forward at an appropriate pace. The entire project should be completed by the end of 2012.

Fleury also stated that his Department recently had an employee staff meeting to address concerns and discuss expectations and the re-write of Chapter 4.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff:

10. Budget Status Financial Report for July, 2011.

Accountant Don Hein stated that expenses are below revenues. Through July they are at 58% of budgeted revenue and 57% of budgeted expenses. He did mention areas that have increased that they are watching and these include fuel costs and utility costs since moving to the new facility.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

11. Key Factor Reports and Jail Average Daily Population by Month and Type for the Calendar Year 2011.

Sheriff Gossage wished to point out that the projected adult jail revenue from the federal government is doing very well this year due to a larger than expected number of federal inmates. The revenue budgeted for this was \$475,000; however, Gossage predicted the figure would be closer to \$600,000 based on the current trends.

Gossage also stated that they will be increasing the electronic monitoring program. The plan is to increase revenue by increasing the fees for the GPS program. This program is much more effective and efficient than the Huber program. He is proposing in the 2012 budget that there be a \$50.00 set up fee for the program and also that the daily fee be increased from \$20.00 to \$23.00. By increasing the number of people on the GPS systems, they will also decrease the jail population which will save overtime costs.

Motion made by Supervisor Nicholson, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

12. Sheriff's Report.

Sheriff Gossage stated that a grand opening at the new Sheriff's Office will be held for the public on September 10, 2011 from 11:00 a.m. – 3:00 p.m., with a ribbon cutting ceremony at 1:00 p.m. The event will include several food vendors providing samples to showcase their restaurants in the Bellevue/Allouez area. Gossage also stated that signage has now been added to the building and he thanked Jeff Oudeans and his crew for getting that taken care of.

Sheriff Gossage also reported on the NFL Kickoff celebration and stated that although it is great for the community, from a security standpoint it is a very large project. The Sheriff's

Department will have approximately 34 employees designated for the pre-concert events, but as stated earlier, all of the expenses will be billed back to the NFL and he is keeping very close track to assure that the correct amount is billed.

Sheriff Gossage also spoke on the inmate work reduction program. This entails inmates doing work out in the community in return for sentence reductions. Any municipality in Brown County can utilize the workers for work approved by the Sheriff's Office. The tasks will be menial and will not involve working with any heavy machinery that would jeopardize a union job. Tasks could include beautification projects such as weed pulling and sweeping cobwebs.

The last thing Sheriff Gossage reported on was state probation holds. Currently Brown County is at 16,632 jail bed days which would result in revenue of approximately \$ 465,696. The budgeted amount was \$350,000.

Supervisor Nicholson asked for an update on the jail fencing project and Gossage advised that this project is currently going through the RFP process.

Motion made by Supervisor Nicholson, seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

13. **Circuit Courts, Commissioners, Probate** – Budget Status Financial Report for July, 2011.

Motion made by Supervisor Nicholson, seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts – No agenda items.

Medical Examiner – No agenda items

Other:

14. **Audit of bills.**

Motion made by Supervisor Nicholson, seconded by Supervisor Buckley to approve the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

15. **Such other matters as authorized by law.**

Motion made by Supervisor Nicholson, seconded by Supervisor Kaster to adjourn at 6:35 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE
BOARD OF DIRECTORS

A meeting of the Board of Directors of the Brown County Fire Investigation Task Force was held on June 23, 2011, at 9:00 a.m., at the Allouez Fire Department, 135 Dauphin St., Green Bay, WI.

Present: Jude Trimberger, Todd Thomas, Kevin Tielens, Tom Vandennack, Chris Heil, Todd Delain, Neil Cameron, Brad Muller, Derek Beiderwieden, Robert Kiser

Excused: John Gossage, Jim Arts, Rick Davidson

Absent: Larry Mours, Jeff Roemer, Eric Dunning, Ed Janke, Nick Craig, Karl Fleury, Kevin Heimerl, Larry Wilson, John Zakowski

Item #1. Adoption of Agenda.

Motion was made by Vandennack and seconded by Beiderwieden to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Meeting of March 17, 2011.

Motion was made by Biederwieden and seconded by Delain to approve the minutes of the last meeting. **Motion carried.**

Item #3. Report of Monthly Activities of the Fire Investigation Unit.

03-19-11 738 Maywood Ave., Howard (residence/accidental)
03-23-11 4378 Windemer Ln., Hobart (residence/accidental)
04-06-11 4588 Choctaw Tr., Hobart (residence/accidental)
05-05-11 544 School Rd., New Franken (residence/accidental)
05-11-11 1315 Weise St., Green Bay (two-family residence/arson)
05-21-11 2350 E. Mason St., Green Bay (business/accidental)
05-30-11 1700 Arabian Dr., Green Bay (residence/under investigation)
06-18-11 1130 Eliza St., Green Bay (garage/under investigation)

Item #4. Report of General Membership President.

Muller reported that eight investigators and four interns attended the IAAI spring conference. Investigators Deviley, Gabe, and Rottier received the team award for the investigation of the fire at 1032 Pine Street on September 9, 2009. The next meeting is set for September 1, 2011, at Howard Fire Station #1.

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Item #5. Old Business.

A. Status of County Agreement with MABAS.

Memo received from Sheriff Gossage stating that he spoke with corporation counsel who informed him that if the task force was turned over to another entity other than the Sheriff's Department, funding would go away. Motion made by Kiser and seconded by Cameron that the Brown County Fire Investigation Task Force remain under the entity of the Brown County Sheriff's Department. **Motion carried.** After further discussion, motion was made by Kiser and seconded by Beiderwieden to table the previous motion and set up another meeting with corporation counsel and Kiser and Muller to discuss again how MABAS works. **Motion carried.** At hand is the liability issue.

Item #6. New Business.

A. Review Chris Heil's investigator status.

Muller explained that fire investigators are annually required to attend 50 percent of meetings and 20 hours of training and respond to a minimum of 25 percent of calls. He stated that since 2007 Heil has not met these requirements, as shown in the log that he distributed. He stated that other interns would like to become investigators. He requested that Heil be removed from the fire investigation task force. Heil did state that he would like to stay on the task force. Motion was made by Muller and seconded by Beiderwieden to move Heil from an investigator to an intern. **Motion carried.** After further discussion, Heil stated that he would step back as investigator to intern. Motion was made by Muller and seconded by Delain to rescind the previous motion. **Motion carried.** It was suggested that an annual report showing how many hours investigators/interns have attained be sent to them.

B. Intern wages.

Muller stated that interns now only get \$20 when they go out on a call and that they spend a lot of time on these fires. He suggested setting an hourly rate for interns. After discussion, motion was made by Kiser and seconded by Cameron to recommend to the sheriff that interns receive reimbursement of \$20 per hour effective July 1, 2011. **Motion carried.**

C. Investigator wages for those from volunteer fire departments.

After discussion, motion was made by Kiser and seconded by Muller to recommend to the sheriff an increase in wages for investigators from volunteer fire departments to \$30 per hour. **Motion carried.**

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Item #7. Report of Juvenile Firesetter Program Coordinator.

Nick Craig was not present to give a report.

Item #8. Other Matters.

Kiser received three applications for interns from Steven Yedica, a detective sergeant with the De Pere Police Department; Adam Butry, a four-year volunteer firefighter with the New Franken Fire Department; and Kevin Krueger, a volunteer firefighter with the Denmark Fire Department. Motion was made by Heil and seconded by Vandenack to approve these three individuals as interns. **Motion carried.**

Muller stated that the Daubert expert testimony ruling has set the standard for investigators and that investigators should take the FIT certification that the Board recommended. The goal is to get them certified at the CFI level. He stated that the bylaws and operating guidelines should be revisited to make it a requirement to get this done within a certain amount of time. Muller and Kiser will meet to discuss this further.

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting was set for September 15, 2011, at 9:00 a.m., at the Allouez Fire Department, 135 Dauphin Street, Green Bay, WI.

Item #10. Adjourn.

Motion was made by Cameron and seconded by Muller to adjourn the meeting. **Motion carried.**

Respectfully submitted,

Marsha Laurent
Recording Secretary

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Brown County
Sheriff
Budget Status Report

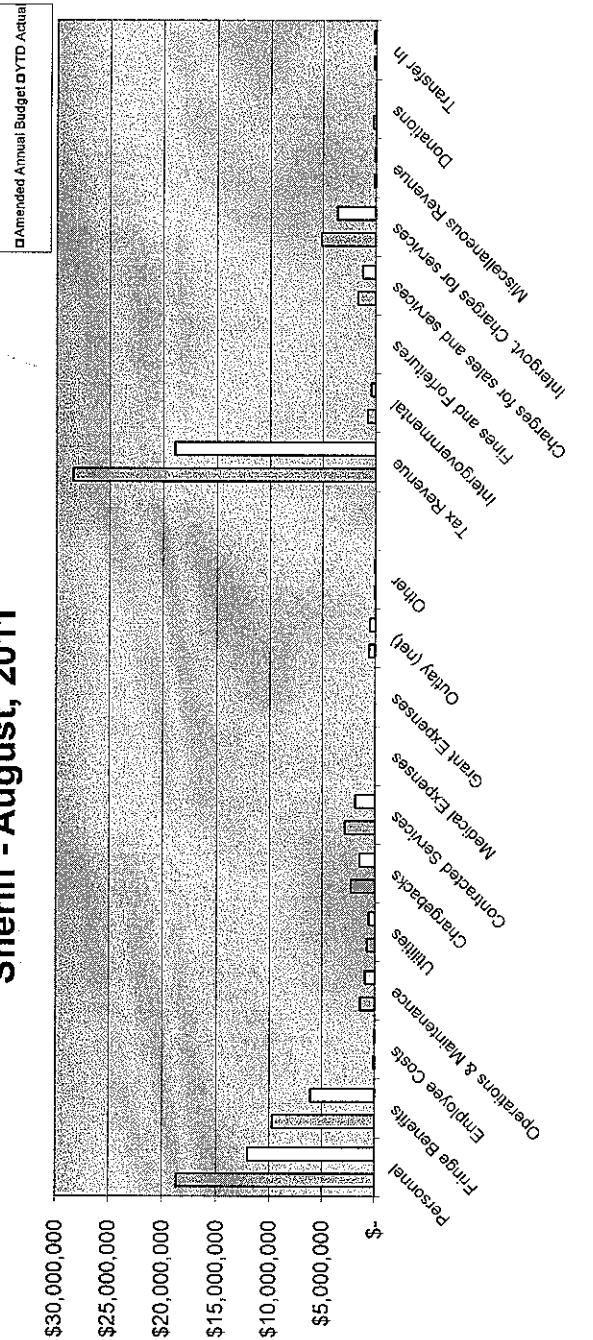
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	18,698,726	12,054,846	64.5%
Fringe Benefits	9,743,850	6,118,417	62.8%
Employee Costs	124,220	65,411	52.7%
Operations & Maintenance	1,384,139	936,228	67.6%
Utilities	766,913	576,516	75.2%
Chargebacks	2,310,787	1,501,485	65.0%
Contracted Services	2,900,003	1,893,690	65.3%
Medical Expenses	-	-	0.0%
Grant Expenses	20,121	-	0.0%
Outlay (net)	574,300	523,682	91.2%
Other	98,110	98,110	0.0%
Tax Revenue	28,410,429	18,940,286	66.7%
Intergovernmental	753,854	440,300	58.4%
Fines and Forfeitures	3,500	1,898	54.2%
Charges for sales and services	1,714,200	1,243,528	72.5%
Intergovt. Charges for services	5,132,803	3,649,801	71.1%
Miscellaneous Revenue	133,794	80,657	60.3%
Donations	243,589	16,344	6.7%
Transfer In	229,000	169,000	0.0%

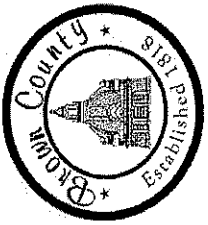
HIGHLIGHTS:

Expenses: Overall expenses are within budget through August at 64.9% of annual total. Gasoline expense 86% of budget through August, continuing to reflect gas prices higher than anticipated. Utility expenses are also running higher than budgeted,

Revenues: Overall revenues are at 67.0% of annual total through August. Some revenue sources are weighted more heavily toward the later part of the year, including DARE contributions and some grant programs. Revenues are projected to exceed the budget for the year, mostly due to Jail revenues.

Sheriff - August, 2011





Budget Performance Report - Sheriff's Office

Fiscal Year to Date 08/31/11
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 074 - Sheriff										
4100	General property taxes	28,410,429.00	.00	28,410,429.00	2,367,535.76	.00	18,940,286.08	9,470,142.92	67	27,804,276.00
4301	Federal grant revenue									
4301	Federal grant revenue	221,790.00	213,850.00	435,640.00	44,641.50	.00	264,843.08	170,796.92	61	240,478.31
4301.100	Federal grant revenue Stimulus	123,382.00	.00	123,382.00	.00	.00	69,074.01	54,307.99	56	16,915.00
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	.00	+++	118,063.05
4301 - Federal grant revenue Totals										
		\$345,172.00	\$213,850.00	\$559,022.00	\$44,641.50	\$0.00	\$333,917.09	\$225,104.91	61%	\$375,456.36
4302	State grant and aid revenue	173,992.00	20,840.00	194,832.00	1,160.46	.00	106,383.20	88,448.80	55	368,675.49
4501	Parking violations	3,000.00	.00	3,000.00	392.50	.00	1,822.50	1,177.50	61	3,312.50
4502	Other law/ordinance violations	500.00	.00	500.00	.00	.00	75.00	425.00	15	1,325.00
4600	Charges and fees									
4600.410	Charges and fees Warrant	12,000.00	.00	12,000.00	631.21	.00	7,986.80	4,013.20	67	12,005.62
4600.414	Charges and fees Sheriff services	.00	125,000.00	125,000.00	6,877.00	.00	58,823.52	66,176.48	47	150,516.23
4600.415	Charges and fees Inspection of used vehicles	30,600.00	.00	30,600.00	1,560.00	.00	14,100.00	16,500.00	46	27,960.00
4600.420	Charges and fees Inmate daily	200,000.00	.00	200,000.00	21,186.07	.00	156,283.98	43,716.02	78	217,239.15
4600.421	Charges and fees Inmate processing	140,000.00	.00	140,000.00	11,175.86	.00	93,958.58	46,041.42	67	140,871.35
4600.422	Charges and fees Inmate medical	12,900.00	.00	12,900.00	1,326.68	.00	8,941.86	3,958.14	69	12,215.84
4600.435	Charges and fees Huber prisoners	476,100.00	30,000.00	506,100.00	68,736.99	.00	425,641.19	80,458.81	84	514,200.51
4600.603	Charges and fees Paper service	275,500.00	.00	275,500.00	29,290.45	.00	175,370.37	100,129.63	64	270,288.01
4600 - Charges and fees Totals										
		\$1,147,100.00	\$155,000.00	\$1,302,100.00	\$140,784.26	\$0.00	\$941,106.30	\$360,993.70	67%	\$1,345,296.71
4601	Sales									
4601.012	Sales Copy machine use	17,100.00	.00	17,100.00	227.98	.00	6,357.57	10,742.43	37	6,885.23
4601.440	Sales Phone commissions	310,000.00	72,000.00	382,000.00	25,247.19	.00	290,749.04	91,250.96	76	307,786.00
4601.525	Sales Utilities	3,800.00	.00	3,800.00	.00	.00	3,450.00	350.00	91	16,577.00
4601 - Sales Totals										
		\$330,900.00	\$72,000.00	\$402,900.00	\$25,475.17	\$0.00	\$300,556.61	\$102,343.39	37%	\$331,248.23
4603	Rent									
4603.020	Rent Parking lot	9,200.00	.00	9,200.00	.00	.00	1,864.77	7,335.23	20	8,960.02
4603 - Rent Totals										
		\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$1,864.77	\$7,335.23	20%	\$8,960.02
4700	Intergovt charges									
4700.411	Intergovt charges Prisoner board - federal	474,500.00	.00	474,500.00	58,760.00	.00	428,355.05	46,144.95	90	510,070.27
4700.423	Intergovt charges Municipal jail	204,400.00	.00	204,400.00	15,120.00	.00	110,280.00	94,120.00	54	204,080.00
4700.438	Intergovt charges Juvenile detention	49,000.00	.00	49,000.00	3,100.00	.00	21,260.00	27,740.00	43	30,580.00
4700.450	Intergovt charges Sheriff services	145,000.00	(125,000.00)	20,000.00	2,522.60	.00	6,192.37	13,807.63	31	39,993.02
4700.453	Intergovt charges Police services	3,698,111.00	.00	3,698,111.00	316,803.36	.00	2,537,263.81	1,160,847.19	69	3,692,120.82
4700.454	Intergovt charges DNA sample	6,000.00	.00	6,000.00	.00	.00	5,060.00	940.00	84	8,500.00
4700.455	Intergovt charges Probation/parole	350,000.00	71,250.00	421,250.00	35,104.17	.00	280,833.32	140,416.68	67	423,507.60

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
4700.456	Intergovt charges School Liaison	259,542.00	.00	259,542.00	.00	.00	260,556.46	(1,014.46)	100	254,452.99
	4700 - Intergovt charges Totals	\$5,186,553.00	(\$53,750.00)	\$5,132,803.00	\$431,410.13	\$0.00	\$3,649,801.01	\$1,483,001.99	90%	\$5,163,304.70
4800	Intra-county charge	15,000.00	85,794.00	100,794.00	8,077.91	.00	53,146.63	47,647.37	53	.00
4900	Miscellaneous	99,000.00	(66,000.00)	33,000.00	3,397.93	.00	24,952.35	8,047.65	76	49,264.19
4901	Donations	.00	4,900.00	4,900.00	1,000.00	.00	5,900.00	(1,000.00)	120	25,303.88
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	77.05
4950	Insurance recoveries	.00	.00	.00	396.00	.00	446.00	(446.00)	+++	19,813.00
9000	Carryover	.00	25,000.00	25,000.00	.00	.00	25,000.00	.00	100	.00
9002	Transfer in									
9002	Transfer in	60,000.00	34,000.00	94,000.00	.00	.00	34,000.00	60,000.00	36	60,000.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	126,907.00
	9002 - Transfer in Totals	\$60,000.00	\$34,000.00	\$94,000.00	\$0.00	\$0.00	\$34,000.00	\$60,000.00	36%	\$186,907.00
9004	Intrafund Transfer In	.00	110,000.00	110,000.00	110,000.00	.00	110,000.00	.00	100	.00
	Department 074 - Sheriff Totals	\$35,780,846.00	\$601,634.00	\$36,382,480.00	\$3,134,271.62	\$0.00	\$24,529,257.54	\$11,853,222.46	67%	\$35,683,220.13
	REVENUE TOTALS	\$35,780,846.00	\$601,634.00	\$36,382,480.00	\$3,134,271.62	\$0.00	\$24,529,257.54	\$11,853,222.46	67%	\$35,683,220.13
EXPENSE										
Department 074 - Sheriff										
5100	Regular earnings									
5100	Regular earnings	16,835,598.00	116,842.00	16,952,440.00	1,032,676.12	.00	9,257,845.12	7,694,594.88	55	14,073,825.88
5100.999	Regular earnings Accrual	.00	.00	.00	.00	.00	(47,998.66)	47,998.66	+++	47,998.66
	5100 - Regular earnings Totals	\$16,835,598.00	\$116,842.00	\$16,952,440.00	\$1,032,676.12	\$0.00	\$9,209,846.46	\$7,742,593.54	55%	\$14,121,824.54
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	269,818.69	.00	1,805,185.87	(1,805,185.87)	+++	2,725,979.90
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$269,818.69	\$0.00	\$1,805,185.87	(\$1,805,185.87)	+++	\$2,725,979.90
5103	Premium									
5103.000	Premium Overtime	1,592,795.00	12,672.00	1,605,467.00	158,393.49	.00	1,056,394.91	549,072.09	66	1,484,247.36
	5103 - Premium Totals	\$1,592,795.00	\$12,672.00	\$1,605,467.00	\$158,393.49	\$0.00	\$1,056,394.91	\$549,072.09	66%	\$1,484,247.36
5109	Salaries reimbursement									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(96,383.51)	96,383.51	+++	(73,323.70)
5109.400	Salaries reimbursement Workers compensation	.00	.00	.00	.00	.00	(5,149.73)	5,149.73	+++	(10,599.12)
	5109 - Salaries reimbursement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$101,533.24)	\$101,533.24	+++	(\$83,922.82)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	1,373,473.00	35,284.00	1,408,757.00	107,453.51	.00	887,953.34	520,803.66	63	1,356,451.94
5110.110	Fringe benefits Unemployment compensation	92,094.00	.00	92,094.00	7,674.50	.00	61,396.00	30,698.00	67	9,138.78
5110.200	Fringe benefits Health Insurance	4,129,640.00	.00	4,129,640.00	324,126.10	.00	2,606,434.07	1,523,205.93	63	3,996,283.97
5110.210	Fringe benefits Dental Insurance	335,031.00	.00	335,031.00	23,739.27	.00	189,470.61	145,560.39	57	300,905.31
5110.220	Fringe benefits Life Insurance	21,201.00	.00	21,201.00	1,825.81	.00	13,308.26	7,892.74	63	20,131.07
5110.230	Fringe benefits LT disability Insurance	66,309.00	.00	66,309.00	.00	.00	.00	66,309.00	0	.00
5110.235	Fringe benefits Disability Insurance	134,364.00	.00	134,364.00	15,826.57	.00	125,192.55	9,171.45	93	146,809.99
5110.240	Fringe benefits Workers compensation Insurance	102,482.00	.00	102,482.00	8,540.17	.00	68,321.32	34,160.68	67	133,348.00
5110.300	Fringe benefits Retirement	2,302,340.00	8,779.00	2,311,119.00	175,883.25	.00	1,452,411.34	858,707.66	63	2,165,363.39
5110.310	Fringe benefits Retirement credit	1,068,286.00	3,657.00	1,071,943.00	80,421.27	.00	673,851.26	398,091.74	63	987,689.98
	5110 - Fringe benefits Totals	\$9,625,220.00	\$47,720.00	\$9,672,940.00	\$745,490.45	\$0.00	\$6,078,338.75	\$3,594,601.25	63%	\$9,116,122.43
5200	Uniform									

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5200.300	Uniform Badges & insignia	4,000.00	.00	4,000.00	113.11	.00	1,480.91	2,519.09	37	1,015.25
	5200 - Uniform Totals	\$4,000.00	\$0.00	\$4,000.00	\$113.11	\$0.00	\$1,480.91	\$2,519.09	37%	\$1,015.25
5201	Training and education	.00	.00	.00	.00	.00	2,040.00	(2,040.00)	+++	3,570.00
5203	Employee allowance									
5203.100	Employee allowance Clothing	119,260.00	.00	119,260.00	4,455.07	.00	61,480.51	57,779.49	52	116,767.41
	5203 - Employee allowance Totals	\$119,260.00	\$0.00	\$119,260.00	\$4,455.07	\$0.00	\$61,480.51	\$57,779.49	52%	\$116,767.41
5300	Supplies									
5300	Supplies	250,000.00	.00	250,000.00	23,029.06	.00	148,139.73	101,860.27	59	266,621.97
5300.001	Supplies Office	30,200.00	.00	30,200.00	3,512.51	.00	20,479.66	9,720.34	68	12,090.05
5300.003	Supplies Technology	.00	.00	.00	.00	.00	.00	.00	+++	47,697.40
5300.004	Supplies Postage	14,200.00	.00	14,200.00	1,112.42	.00	8,551.29	5,648.71	60	12,791.12
5300.005	Supplies Ammunition and range	45,000.00	.00	45,000.00	4,809.49	.00	35,240.19	9,759.81	78	46,931.81
	5300 - Supplies Totals	\$339,400.00	\$0.00	\$339,400.00	\$32,463.48	\$0.00	\$212,410.87	\$126,989.13	59%	\$386,132.35
5303	Copy expense	25,391.00	.00	25,391.00	.00	.00	2,098.01	23,292.99	8	5,197.65
5304	Printing	24,000.00	.00	24,000.00	3,507.07	.00	17,830.16	6,169.84	74	20,619.06
5305	Dues and memberships	2,480.00	.00	2,480.00	40.00	.00	2,436.95	43.05	98	2,239.00
5306	Maintenance agreement									
5306.100	Maintenance agreement Software	122,580.00	23,000.00	145,580.00	33,240.74	.00	90,457.58	55,122.42	62	82,762.84
	5306 - Maintenance agreement Totals	\$122,580.00	\$23,000.00	\$145,580.00	\$33,240.74	\$0.00	\$90,457.58	\$55,122.42	62%	\$82,762.84
5307	Repairs and maintenance									
5307.100	Repairs and maintenance Equipment	35,700.00	29,950.00	65,650.00	3,961.30	.00	57,826.72	7,823.28	88	43,572.05
5307.200	Repairs and maintenance Vehicle	40,500.00	.00	40,500.00	5,015.14	.00	34,452.11	6,047.89	85	52,668.03
5307.300	Repairs and maintenance Building	1,400.00	.00	1,400.00	.00	.00	252.29	1,147.71	18	176.00
	5307 - Repairs and maintenance Totals	\$77,600.00	\$29,950.00	\$107,550.00	\$8,976.44	\$0.00	\$92,531.12	\$15,018.88	88%	\$96,416.08
5308	Vehicle/equipment									
5308.100	Vehicle/equipment Gas, oil, etc.	378,000.00	.00	378,000.00	45,420.39	.00	326,545.86	51,454.14	86	378,903.02
5308.900	Vehicle/equipment Contra	.00	(66,000.00)	(66,000.00)	(12,746.93)	.00	(51,488.31)	(14,511.69)	78	(67,914.76)
	5308 - Vehicle/equipment Totals	\$378,000.00	(\$66,000.00)	\$312,000.00	\$32,673.46	\$0.00	\$275,057.55	\$36,942.45	86%	\$310,988.26
5310	Advertising and public notice	9,000.00	.00	9,000.00	745.35	.00	2,933.85	6,066.15	33	3,411.39
5320	Rental									
5320.100	Rental Equipment	5,000.00	.00	5,000.00	.00	.00	1,590.00	3,410.00	32	6,955.00
5320.200	Rental Space	86,003.00	(26,110.00)	59,893.00	2,750.00	.00	48,397.37	11,495.63	81	113,327.21
	5320 - Rental Totals	\$91,003.00	(\$26,110.00)	\$64,893.00	\$2,750.00	\$0.00	\$49,987.37	\$14,905.63	32%	\$120,282.21
5330	Books, periodicals, subscription	595.00	.00	595.00	.00	.00	608.50	(13.50)	102	17.95
5340	Travel and training	87,200.00	.00	87,200.00	11,388.36	.00	55,141.06	32,058.94	63	89,102.14
5341	Transportation	300.00	.00	300.00	.00	.00	.00	300.00	0	9.44
5390	Miscellaneous	115,000.00	.00	115,000.00	(188.57)	.00	59,917.03	55,082.97	52	119,596.58
5395	Equipment - nonoutlay	44,000.00	47,150.00	91,150.00	4,295.00	.00	50,158.15	40,991.85	55	145,620.44
5400	Claims									
5400.210	Claims Subrogation recovery	(7,500.00)	.00	(7,500.00)	.00	.00	(2,969.10)	(4,530.90)	40	.00
	5400 - Claims Totals	(\$7,500.00)	\$0.00	(\$7,500.00)	\$0.00	\$0.00	(\$2,969.10)	(\$4,530.90)	40%	\$0.00
5410	Insurance									
5410.200	Insurance Auto physical damage	40,000.00	.00	40,000.00	451.33	.00	12,258.02	27,741.98	31	.00
5410.220	Insurance Building and contents premium	375.00	.00	375.00	.00	.00	.00	375.00	0	.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5410.400	Insurance Bond	125.00	.00	125.00	.00	.00	325.00	(200.00)	260	.00
5410.810	Insurance Business interruption	600.00	.00	600.00	.00	.00	.00	600.00	0	.00
5410 - Insurance Totals										
5501	Electric	\$41,100.00	\$0.00	\$41,100.00	\$451.33	\$0.00	\$12,583.02	\$28,516.98	31%	\$0.00
5502	Gas, oil, etc.	315,978.00	.00	315,978.00	43,582.81	.00	244,197.55	71,780.45	77	336,019.99
5503	Water & sewer	204,319.00	.00	204,319.00	10,134.36	.00	137,663.21	66,655.79	67	176,989.33
5505	Telephone	75,536.00	.00	75,536.00	7,735.04	.00	57,378.70	18,157.30	76	73,922.05
5507	Other utilities	156,110.00	.00	156,110.00	20,662.86	.00	126,080.74	30,029.26	81	200,002.02
5600	Indirect cost	14,970.00	.00	14,970.00	.00	.00	11,196.00	3,774.00	75	16,245.00
5601	1,566,737.00	.00	.00	1,566,737.00	130,561.42	.00	1,044,491.36	522,245.64	67	1,576,656.96
5601 - Intra-county expense										
5601.100	Intra-county expense Information services	637,053.00	.00	637,053.00	49,222.04	.00	385,661.97	251,391.03	61	571,529.91
5601.200	Intra-county expense Insurance	106,997.00	.00	106,997.00	8,916.42	.00	71,331.32	35,665.68	67	110,162.00
5601 - Intra-county expense Totals										
5700	Contracted services	\$744,050.00	\$0.00	\$744,050.00	\$58,138.46	\$0.00	\$456,993.29	\$287,056.71	61%	\$681,691.91
5708	Professional services	532,475.00	.00	532,475.00	289,898.11	.00	360,637.93	171,837.07	68	505,607.41
5725	Meal service	1,452,250.00	.00	1,452,250.00	(87,834.76)	.00	931,128.59	521,121.41	64	1,333,955.88
5761	Medical services	915,278.00	.00	915,278.00	69,747.10	.00	601,922.98	313,355.02	66	865,506.62
5762	Med exams/autopsies/genetic test	.00	.00	.00	.00	.00	.00	.00	+++	269.72
5800	Grant Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	2,838.00
6110	20,121.00	.00	.00	20,121.00	.00	.00	.00	20,121.00	0	19,881.00
Outlay										
6110.020	Outlay Equipment (\$5,000+)	275,000.00	318,300.00	593,300.00	109,250.00	15.00	532,363.96	60,921.04	90	302,408.75
6110.100	Outlay Other (\$5,000+)	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00
6110 - Outlay Totals										
6190	Disposition of fixed assets	\$275,000.00	\$318,300.00	\$593,300.00	\$109,250.00	\$15.00	\$532,363.96	\$60,921.04	90%	\$305,408.75
9003	Transfer out	(19,000.00)	.00	(19,000.00)	.00	.00	(8,681.50)	(10,318.50)	46	(28,615.00)
9005	Intrafund Transfer Out	.00	98,110.00	98,110.00	.00	.00	98,110.00	.00	100	.00
Department 074 - Sheriff Totals										
		\$35,780,846.00	\$601,634.00	\$36,382,480.00	\$2,993,164.99	\$15.00	\$23,627,899.10	\$12,754,565.90	55%	\$34,968,816.10
EXPENSE TOTALS										
		\$35,780,846.00	\$601,634.00	\$36,382,480.00	\$2,993,164.99	\$15.00	\$23,627,899.10	\$12,754,565.90	55%	\$34,968,816.10
Fund 100 - GF Totals										
REVENUE TOTALS										
4900	Miscellaneous	35,780,846.00	601,634.00	36,382,480.00	3,134,271.62	.00	24,529,257.54	11,853,222.46	67	35,683,220.13
4901	Donations	35,780,846.00	601,634.00	36,382,480.00	2,993,164.99	15.00	23,627,899.10	12,754,565.90	65	34,968,816.10
Fund 100 - GF Totals										
		\$0.00	\$0.00	\$0.00	\$141,106.63	(\$15.00)	\$901,358.44	(\$901,343.44)	+++	\$714,404.03
Department 074 - Sheriff Totals										
		\$238,689.00	\$0.00	\$238,689.00	\$700.00	\$0.00	\$12,555.90	\$226,133.10	+++	\$220,047.09
EXPENSE TOTALS										
		\$238,689.00	\$0.00	\$238,689.00	\$700.00	\$0.00	\$12,555.90	\$226,133.10	+++	\$220,047.09
Department 074 - Sheriff										
5100	Regular earnings	139,145.00	.00	139,145.00	7,575.22	.00	66,807.38	72,337.62	48	104,513.59
5102	Paid leave earnings	.00	.00	.00	.00	.00	.00	.00	+++	.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	2,560.52	.00	16,812.47	.00	(16,812.47)	+++	26,132.34
5103	Premium										
5103.000	Premium Overtime	1,674.00	.00	1,674.00	.00	.00	1,331.88	.00	342.12	80	2,601.72
5109	Salaries reimbursement										
5109.400	Salaries reimbursement Workers compensation	1,674.00	.00	1,674.00	.00	.00	1,331.88	.00	342.12	80%	2,601.72
5110	Fringe benefits										
5110.100	Fringe benefits FICA	9,933.00	.00	9,933.00	739.28	.00	6,211.37	.00	3,721.63	63	9,723.59
5110.110	Fringe benefits Unemployment compensation	667.00	.00	667.00	55.58	.00	444.68	.00	222.32	67	.00
5110.200	Fringe benefits Health Insurance	30,982.00	.00	30,982.00	1,960.14	.00	15,191.10	.00	15,790.90	49	23,091.75
5110.210	Fringe benefits Dental Insurance	2,514.00	.00	2,514.00	135.64	.00	1,051.22	.00	1,462.78	42	1,667.92
5110.220	Fringe benefits Life Insurance	159.00	.00	159.00	17.54	.00	131.60	.00	27.40	83	207.30
5110.230	Fringe benefits LT disability insurance	480.00	.00	480.00	.00	.00	.00	.00	480.00	0	.00
5110.235	Fringe benefits Disability Insurance	1,008.00	.00	1,008.00	125.72	.00	990.43	.00	17.57	98	1,154.60
5110.240	Fringe benefits Workers compensation insurance	769.00	.00	769.00	64.08	.00	512.68	.00	256.32	67	1,346.00
5110.300	Fringe benefits Retirement	16,666.00	.00	16,666.00	1,266.95	.00	10,618.71	.00	6,047.29	64	16,291.95
5110.310	Fringe benefits Retirement credit	7,732.00	.00	7,732.00	587.87	.00	4,926.88	.00	2,805.12	64	7,352.22
5203	Employee allowance										
5203.100	Employee allowance Clothing	960.00	.00	960.00	182.15	.00	409.53	.00	550.47	43	368.26
5300	Supplies	960.00	.00	960.00	182.15	.00	409.53	.00	550.47	43%	368.26
5304	Printing	25,000.00	.00	25,000.00	1,562.06	.00	14,063.62	.00	10,936.38	56	21,360.79
5395	Equipment - nonoutlay	1,000.00	.00	1,000.00	64.99	.00	982.58	.00	17.42	98	1,260.26
	Department	.00	.00	.00	.00	.00	.00	.00	.00	+++	3,739.94
	074 - Sheriff Totals	\$238,689.00	\$0.00	\$238,689.00	\$16,897.74	\$0.00	\$140,486.13	\$0.00	\$98,202.87	48%	\$219,653.03
	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$16,897.74	\$0.00	\$140,486.13	\$0.00	\$98,202.87	48%	\$219,653.03
Fund 150 - DARE Totals											
	REVENUE TOTALS	238,689.00	.00	238,689.00	700.00	.00	12,555.90	.00	226,133.10	5	220,047.09
	EXPENSE TOTALS	238,689.00	.00	238,689.00	16,897.74	.00	140,486.13	.00	98,202.87	59	219,653.03
Fund 150 - DARE Totals		\$0.00	\$0.00	\$0.00	(\$16,197.74)	\$0.00	(\$127,930.23)	\$0.00	\$127,930.23		\$394.06
Grand Totals											
	REVENUE TOTALS	36,019,535.00	601,634.00	36,621,169.00	3,134,971.62	.00	24,541,813.44	.00	12,079,355.56	67	35,903,267.22
	EXPENSE TOTALS	36,019,535.00	601,634.00	36,621,169.00	3,010,062.73	15.00	23,768,385.23	(\$15.00)	12,852,768.77	65	35,188,469.13
Grand Totals		\$0.00	\$0.00	\$0.00	\$124,908.89	(\$15.00)	\$773,428.21	(\$15.00)	(\$773,413.21)		\$714,798.09

BROWN COUNTY SHERIFF'S DEPARTMENT
Key Factor Report for the Public Safety Committee
Meeting: **Oct. 2011**

09/26/11
D. Hein

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	738.4
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2011)	740.1
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2010)	693.8
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	25.3
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	25.9
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	20.4
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$58,760
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$428,355
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$474,500
Projected Total Adult Jail Rev. from Counties/State/Feds	\$642,532
Prior Year (2010) Revenue From Counties/State/Feds	\$510,070

* Latest month for population data = Aug., 2011

** Latest month for revenue = Aug., 2011

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$132,216
Overtime Expenditures for 2011 through (latest mo.) *	\$1,057,727
Jail Overtime included in above figure through (latest mo.) *	\$563,546
Current Year Revised Overtime Budget for entire year	\$1,607,141
Prior Year Overtime Expenditures through (latest mo.) *	\$859,816
Prior Year Total Overtime Expenditures (2010)	\$1,512,037

* Latest month for overtime data = Aug., 2011

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$23,768,385
Total Annual Amended Budget *	\$36,621,169
Percent of Total Annual Amended Budget spent	64.9%

* Latest month = Aug., 2011

Jail ADP
by Mo 2011

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2011

	<u>Monthly Averages</u>								<u>Grand Total</u>
	<u>Main Jail Lockup</u>	<u>Huber Facility</u>	<u>Brown Co Adult Sub-Total</u>	<u>Boarded from State or Counties</u>	<u>Boarded from Fed. Sources</u>	<u>All Adult Sub-Total</u>	<u>Electronic Monitoring</u>	<u>Juvenile *</u>	
Jan. '11	446.6	191.0	637.6	-	27.1	664.7	52.1	8.4	725.2
Feb.	442.3	180.1	622.4	-	25.3	647.7	55.1	6.5	709.3
Mar.	465.3	201.0	666.3	-	26.7	693.0	54.5	7.2	754.7
Apr.	456.8	208.7	665.5	-	29.9	695.4	55.1	4.8	755.3
May	453.2	204.1	657.3	-	28.3	685.6	59.6	7.4	752.6
June	463.0	198.6	661.6	-	20.8	682.4	56.0	5.6	744.0
July	448.8	203.8	652.6	-	24.1	676.7	56.5	8.1	741.3
Aug.	447.2	199.6	646.8	-	25.3	672.1	55.8	10.5	738.4
Sep.				-					
Oct.				-					
Nov.				-					
Dec.				-					
YTD Avg. **	452.9	198.4	651.3	-	25.9	677.2	55.6	7.3	740.1
2010 Avg.	429.1	185.6	614.7	-	20.4	635.0	50.6	8.2	693.8
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '10 to '11	5.6%	6.9%	6.0%	-	27.5%	6.6%	10.0%	-10.9%	6.7%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

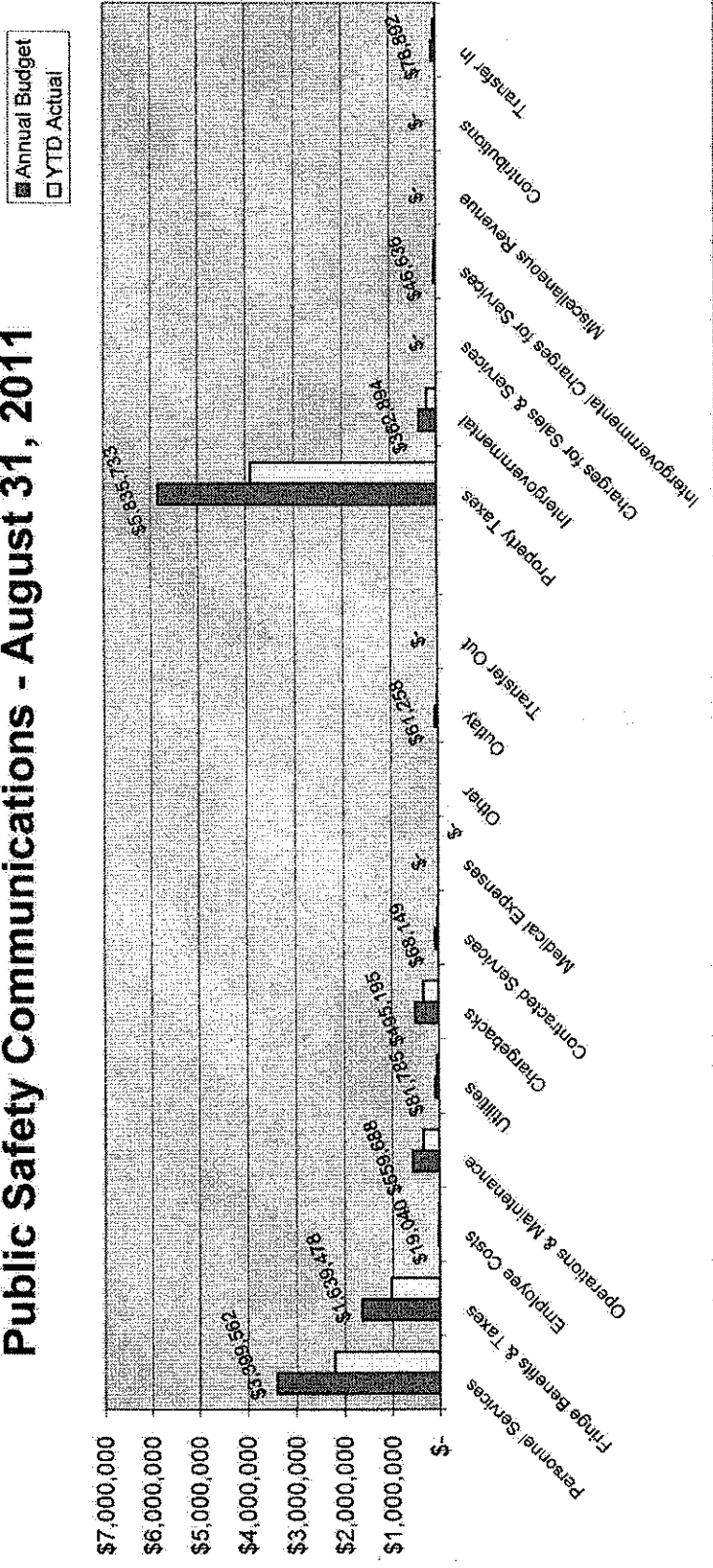
* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

Brown County
Public Safety Communications
Budget Status Report
8/31/2011

	Annual Budget	YTD Actual
Personnel Services	\$ 3,399,562	\$ 2,208,325
Fringe Benefits & Taxes	\$ 1,639,478	\$ 1,024,820
Employee Costs	\$ 19,040	\$ 9,660
Operations & Maintenance	\$ 559,688	\$ 335,117
Utilities	\$ 81,785	\$ 48,219
Chargebacks	\$ 495,195	\$ 321,885
Contracted Services	\$ 68,149	\$ 12,874
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 61,258	\$ 8,336
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,835,733	\$ 3,890,489
Intergovernmental	\$ 362,894	\$ 198,017
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 46,636	\$ 34,636
Miscellaneous Revenue	\$ -	\$ 3,203
Contributions	\$ -	\$ -
Transfer In	\$ 78,892	\$ 36,372

Public Safety Communications - August 31, 2011





Public Safety Summary-Ending 08/31/2011

Through 08/31/11

Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	YTD % used/ Rec'd	Prior Year YTD
Fund 100 - GF								
REVENUE								
Property taxes	5,835,733.00	.00	5,835,733.00	486,311.08	.00	3,890,488.64	67	3,509,120.00
Intergovernmental	182,302.00	180,592.00	362,894.00	18,988.89	.00	198,016.80	55	162,852.38
Charges for sales and services	.00	.00	.00	.00	.00	.00	+++	28.72
Intergovernmental charges for services	12,000.00	34,636.00	46,636.00	.00	.00	34,635.58	74	63,044.65
Miscellaneous revenue	.00	.00	.00	142.20	.00	3,202.70	+++	1,237.56
Contributions	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	78,892.00	.00	78,892.00	4,394.64	.00	36,371.67	46	55.00
REVENUE TOTALS	\$6,108,927.00	\$215,228.00	\$6,324,155.00	\$509,836.81	\$0.00	\$4,162,715.39	66%	\$3,736,338.31
EXPENSE								
Personnel services	3,399,562.00	.00	3,399,562.00	275,096.61	.00	2,208,325.44	65	1,949,014.51
Fringe benefits and taxes	1,639,478.00	.00	1,639,478.00	124,482.11	.00	1,024,819.68	63	957,374.37
Employee costs	19,040.00	.00	19,040.00	708.48	.00	9,660.29	51	8,472.81
Operations and maintenance	447,067.00	112,621.00	559,688.00	31,776.33	2,025.66	335,117.02	60	333,811.96
Utilities	81,785.00	.00	81,785.00	10,331.59	.00	48,218.72	59	44,116.30
Chargebacks	495,195.00	.00	495,195.00	40,106.48	.00	321,885.09	65	252,021.01
Contracted services	26,800.00	41,349.00	68,149.00	2,886.14	8,215.00	12,873.85	31	28,486.06
Medical expenses	.00	.00	.00	.00	.00	.00	+++	.00
Other	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	.00	61,258.00	61,258.00	.00	.00	8,336.00	14	.00
Transfer out	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$6,108,927.00	\$215,228.00	\$6,324,155.00	\$485,397.74	\$10,240.66	\$3,969,236.09	63%	\$3,573,297.02
Fund 100 - GF Totals								
REVENUE TOTALS	6,108,927.00	215,228.00	6,324,155.00	509,836.81	.00	4,162,715.39	66	3,736,338.31
EXPENSE TOTALS	6,108,927.00	215,228.00	6,324,155.00	485,397.74	10,240.66	3,969,236.09	63	3,573,297.02
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$24,439.07	(\$10,240.66)	\$193,479.30		\$163,041.29
Fund 101 - Hazmat								
REVENUE								
Intergovernmental	31,500.00	.00	31,500.00	.00	.00	5,554.53	18	4,999.89
Intergovernmental charges for services	5,000.00	.00	5,000.00	.00	.00	5,000.00	100	16,500.00
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	+++	.00
Charges to county departments	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$36,500.00	\$0.00	\$36,500.00	\$0.00	\$0.00	\$10,554.53	29%	\$21,499.89
EXPENSE								
Employee costs	.00	.00	.00	.00	.00	.00	+++	.00
Operations and maintenance	34,700.00	.00	34,700.00	8,044.70	1,000.00	10,569.70	33	11,375.28
Utilities	1,800.00	.00	1,800.00	487.3	.00	251.19	14	913.72
Contracted services	.00	.00	.00	.00	.00	.00	+++	.00

October 19, 2011

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

**RESOLUTION TO REQUEST THE WI LEGISLATURE
TO REDIRECT STATE ANTI-FRAUD FUNDING TO COUNTIES**

WHEREAS, Brown County Human Services provides mandated economic support services to those Brown County citizens who struggle with poverty; and

WHEREAS, these services include the determination of eligibility for Medicaid, BadgerCare, FoodShare, Caretaker Supplement and Child Care and have been efficiently provided locally by Wisconsin counties for decades; and

WHEREAS, Brown County Human Services holds program integrity in the highest regard and is in a superior position to prevent fraud and ensuring correct benefits are issued to only those who are truly eligible; and

WHEREAS, the Brown County Office of Sheriff and Brown County Human Services have recently partnered in a new initiative to fight fraud and abuse; and

WHEREAS, Wisconsin counties as a whole are better positioned by way of their years of experience to combat fraud than are state agencies; and

WHEREAS, the Wisconsin Legislature, perhaps being unaware of the successful record of counties in combating fraud, has recently allocated \$1.3 million to fund 19 anti-fraud positions at a state rather than local level;

NOW, THEREFORE, BE IT RESOLVED that the Brown County Board of Supervisors calls upon the Wisconsin Legislature to re-appropriate these dollars among Wisconsin counties to ensure the most cost-effective use of the funds to enhance the already successful local efforts at fraud detection, prevention, investigations and prosecution; and

BE IT FURTHER RESOLVED that the County Clerk shall direct copies of the adopted resolution to all members of the Wisconsin Legislature representing Brown County residents and to the Office of the Governor.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Approved by Corporation Counsel

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Authored By: Corp. Counsel

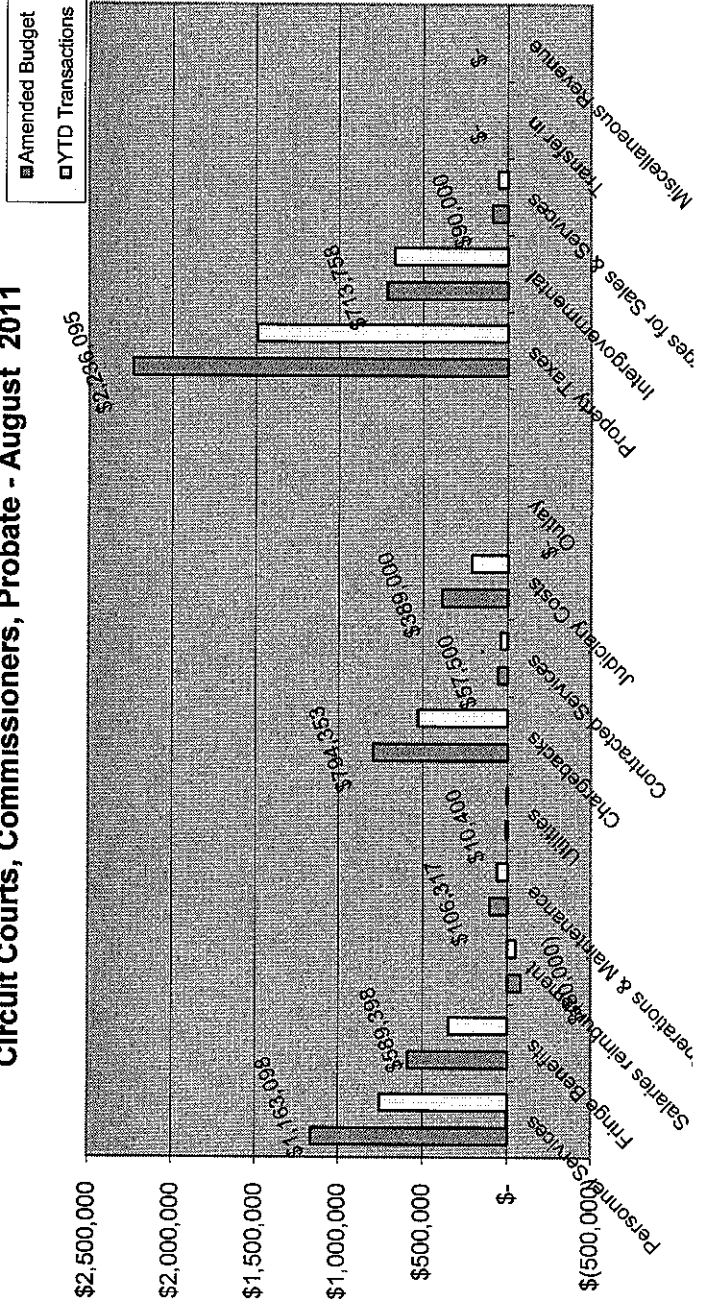
Brown County

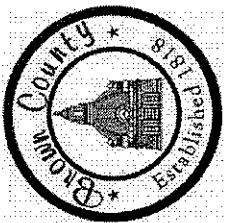
Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - August 2011

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,163,098	\$ 754,780
Fringe Benefits	\$ 589,398	\$ 348,997
Salaries reimbursement	\$ (80,000)	\$ (48,723)
Operations & Maintenance	\$ 106,317	\$ 61,589
Utilities	\$ 10,400	\$ 3,635
Chargebacks	\$ 794,353	\$ 528,544
Contracted Services	\$ 57,500	\$ 41,449
Judiciary Costs	\$ 389,000	\$ 213,474
Outlay	\$ -	\$ -
Property Taxes	\$ 2,236,095	\$ 1,490,730
Intergovernmental	\$ 713,758	\$ 667,144
Charges for Sales & Services	\$ 90,000	\$ 55,013
Transfer in	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -

Circuit Courts, Commissioners, Probate - August 2011





Courts/Comm/Probate, August 2011 Budget Performance Report

Through 08/31/11
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	2,236,095.00	.00	2,236,095.00	186,341.25	.00	1,490,730.00	745,365.00	67	2,257,656.00
Intergovernmental	713,758.00	.00	713,758.00	.00	.00	667,144.00	46,614.00	93	712,624.00
Licenses & permits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	90,000.00	.00	90,000.00	7,047.25	.00	55,013.44	34,986.56	61	76,920.85
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	8,889.00
REVENUE TOTALS	\$3,039,853.00	\$0.00	\$3,039,853.00	\$193,388.50	\$0.00	\$2,212,887.44	\$826,965.56	73%	\$3,056,089.85
EXPENSE									
Personnel services	1,163,098.00	.00	1,163,098.00	92,923.60	.00	754,780.19	408,317.81	65	1,155,963.66
Fringe benefits and taxes	589,398.00	.00	589,398.00	39,832.81	.00	348,996.81	240,401.19	59	520,308.75
Salaries reimbursement	(80,000.00)	.00	(80,000.00)	(5,697.57)	.00	(48,723.06)	(31,276.94)	61	(79,093.39)
Employee costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Operations and maintenance	106,317.00	.00	106,317.00	5,431.48	.00	61,589.14	44,727.86	58	108,426.56
Utilities	10,400.00	.00	10,400.00	221.53	.00	3,634.76	6,765.24	35	12,640.25
Chargebacks	794,353.00	.00	794,353.00	66,114.61	.00	528,543.55	265,809.45	67	827,244.09
Contracted services	57,500.00	.00	57,500.00	5,472.34	.00	41,448.74	16,051.26	72	56,474.70
Judiciary Costs	389,000.00	.00	389,000.00	18,080.64	.00	213,474.39	175,525.61	55	403,370.24
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$3,030,066.00	\$0.00	\$3,030,066.00	\$222,379.44	\$0.00	\$1,903,744.52	\$1,126,321.48	63%	\$3,005,334.86
Fund 100 - GF Totals									
REVENUE TOTALS	3,039,853.00	.00	3,039,853.00	193,388.50	.00	2,212,887.44	826,965.56	73	3,056,089.85
EXPENSE TOTALS	3,030,066.00	.00	3,030,066.00	222,379.44	.00	1,903,744.52	1,126,321.48	63	3,005,334.86
Fund 100 - GF Totals	\$9,787.00	\$0.00	\$9,787.00	(\$28,990.94)	\$0.00	\$309,142.92	(\$299,355.92)		\$50,754.99
Grand Totals									
REVENUE TOTALS	3,039,853.00	.00	3,039,853.00	193,388.50	.00	2,212,887.44	826,965.56	73	3,056,089.85
EXPENSE TOTALS	3,030,066.00	.00	3,030,066.00	222,379.44	.00	1,903,744.52	1,126,321.48	63	3,005,334.86
Grand Totals	\$9,787.00	\$0.00	(\$3,030,066.00)	(\$28,990.94)	\$0.00	\$309,142.92	(\$299,355.92)		\$50,754.99

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